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JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1988/1989
SUBMITTED TO CONGRESS JANUARY 1987

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Operation and Maintenance, Air National Guard

OPERATIONS JUSTIFICATION BOOK

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

TABLE OF CONTENTS

Volume I--Justification of Estimates for FY 1988 and FY 1989

Narrative Justification	Page No.
Summary of Requirements by Budget Activity (Exhibit PB-31A)	1.01
Other Personnel Compensation (Exhibit PB-31C)	1.02-1.04
Exhibit OP-5, Part 1	1.05-1.17
Exhibit OP-5, Part 2	
Activity Group: A5, Mission Forces	1.18-1.30
Activity Group: B5, Depot Maintenance	1.31-1.37
Activity Group: C-5, Other Support	1.38-1.47
Activity Group: Training and Organization of Mission Forces - Stock Fund Refunds	1-48-1.49

Volume II--Data Book

Appropriation Summary of Price/Program Growth (Exhibit OP-32)	2.01-2.06
Civilian Personnel Budget Calculations (Exhibit PB-31R)	2.07-2.10
Depot Maintenance Program Summary (Exhibit OP-30)	2.11-2.13
Headquarters Operations and Administration (Exhibit PB-22)	2.14
Maintenance and Repair of Real Property (Exhibit PB-31I)	2.15
Manpower Changes in End Strength (Exhibit PB-31Q)	2.16-2.20
Military Bands (Exhibit PB-31M)	2.21
Reimbursable Program (Exhibit OP-37)	2.22
Aircraft Operations--Flying Hours	2.23-2.24
Cumulative Monthly Civilian Employment Plan	2.25



VOLUME I--JUSTIFICATION OF ESTIMATES FY 1988/FY 1989

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 1988/89 PRESIDENT'S BUDGET

EXHIBIT PB-31A

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY

Budget Activity Group	FY 1986 O&M \$ in Thousands	FY 1987 O&M \$ in Thousands	FY 1988 O&M \$ in Thousands	FY 1989 O&M \$ in Thousands
A5 Mission Forces	*\$1,285,755	*\$1,307,284	\$1,476,253	\$1,534,374
B5 Depot Maintenance	*322,386	366,541	389,668	394,285
C5 Other Support	<u>115,195</u>	<u>121,703</u>	<u>107,071</u>	<u>102,229</u>
Total Direct	\$1,723,336	\$1,795,528	\$1,972,992	\$2,030,888
Reimbursable Program	<u>17,205</u>	<u>18,800</u>	<u>32,847</u>	<u>34,999</u>
Total	\$1,740,541	\$1,814,328	\$2,005,839	\$2,065,887

* Includes amount of Stock Fund refund reflected on Exhibit OP-5 (Part 2), Page 31 of 32.

DIRECT HIRE PERSONNEL SUMMARY

EXHIBIT PB-31C
Page 1 of 3

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Operation & Maintenance, ANG:				
Total number of full-time permanent positions	24,437	25,244	25,235	25,250
Total compensable work years:				
Full-time equivalent employment	24,399	25,125	25,338	25,369
Full-time equivalent of overtime and holiday hours	99	113	115	114
Average ES salary	68,800	68,800	68,800	68,800
Average GS grade	GS-09	GS-09	GS-09	GS-09
Average GS Salary	24,788	25,643	25,945	25,750
Average salary of ungraded positions	26,532	27,325	27,873	27,658

DIRECT HIRE CIVILIAN EMPLOYMENT

	FY 1986		FY 1987		FY 1988	
	Work Years	End Strength (\$000)	Work Years	End Strength (\$000)	Work Years	End Strength (\$000)
Operation and Maintenance, ANG						
Direct Hire Civilians	24,399	24,437	729,896	25,125	25,244	797,667
Activity Group, A5 - Mission Forces	22,711	22,780	683,275	23,260	23,411	741,741
Activity Group, C5 - Other Support	1,688	1,657	46,621	1,865	1,833	55,926
Total Direct Hire	24,399	24,437	729,896	25,125	25,244	797,667

	FY 1989		1990	
	Work Years	End Strength (\$000)	Work Years	End Strength (\$000)

Operation and Maintenance,
ANG

Direct Hire Civilians	25,369	25,250	890,231	25,254
Activity Group, A5 - Mission Forces	23,716	23,599	838,088	23,605
Activity Group, C5 - Other Support	1,653	1,651	52,143	1,649
Total Direct Hire	25,369	25,250	890,231	25,254

(Reimbursable obligations included above)

OTHER PERSONNEL COMPENSATION
(\$ in Thousands)

EXHIBIT PR-31C
Page 3 of 3

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Operation and Maintenance, ANG</u>				
Overtime and holiday pay	1,673	1,881	1,917	1,899
Sunday, night, and hazardous differentials	834	951	970	962
Post differential	0	0	0	0
Premium pay	992	1,027	1,045	1,039
TOTAL	3,499	3,859	3,932	3,900

(Reimbursable obligations included above)

I. Description of Operations Financed

For operation and maintenance of the Air National Guard, including medical and hospital treatment and related expenses in non-Federal hospitals; maintenance, operation, repair, and other necessary expenses of facilities for the training and administration of the Air National Guard, including repair of facilities, maintenance, operation, and modification of aircraft; transportation of things; hire of passenger motor vehicles; supplies, materials, and equipment as authorized by law for the Air National Guard; expenses incident to the maintenance and use of supplies, materials, and equipment, including such as may be furnished from stocks under the control of agencies of the Department of Defense; travel expenses (other than mileage) on the same basis as authorized by law for Air National Guard personnel on active Federal duty, for Air National Guard commanders while inspecting units in compliance with National Guard regulations when specifically authorized by the Chief, National Guard Bureau.

II. Financial Summary (O&M: \$ in Thousands):

A. Activity Group:	FY 1986	FY 1987 Estimate	FY 1988 Estimate	Change	
				FY 1987/FY 1988	FY 1988/FY 1989
Mission Forces	1,285,755	1,307,284	1,476,253	168,969	58,121
Depot Maintenance	322,386	366,541	389,668	23,127	4,617
Other Support	115,195	121,703	107,071	-14,632	-4,842
Total PBD	1,723,336	1,795,528	1,972,992	177,464	57,896

*Includes amount of Stock Fund refund reflected on Exhibit OP-5 (Part 2), page 31 of 32.

		Change FY 1986/FY 1987			Change FY 1987/FY 1988			
B.	OP 32 line item:	FY 1986	Price Growth	Program Growth	FY 1987 Estimate	FY 1988 Estimate	Price Growth	Program Growth
	101 General Schedule	277,486	20,719	1,344	299,549	329,055	28,031	1,475
	103 Wage Board	447,295	30,294	13,910	491,499	548,058	51,402	5,157
	106 Benefits, Former Empl	394	8	32	434	446	5	7
	199 Total Civ. Pers. Comp.	725,175	51,021	15,286	791,482	877,559	79,438	6,639
	301 Per Diem	10,497	0	468	10,965	10,965	0	0
	302 Other Travel	5,986	192	1,001	7,179	7,397	251	-33
	303 MAC Passenger	3	0	2	5	5	0	0
	399 Total Travel	16,486	192	1,471	18,149	18,367	251	-33
	401 DFSC Fuel	356,231	-26,949	25,712	354,994	275,502	-81,117	1,625
	411 Army Managed Sup & Mat	1,242	64	438	1,744	2,685	-121	1,062
	412 Navy Managed Sup & Mat	1,242	-5	507	1,744	2,687	-111	1,054
	414 AF Managed Sup & Mat	70,816	-1,853	35,339	104,302	87,983	-572	-15,747
	415 DLA Managed Sup & Mat	23,667	2,319	14,881	40,867	38,611	245	-2,501
	416 GSA Managed Sup & Mat	23,522	949	16,340	40,811	39,854	1,463	-2,420
	491 SF Direct Reimb: Non-fuel	-15,400	15,400	0	0	0	0	0
	492 SF Direct Reimb: Fuel	-20,000	-156,700	0	-176,700	0	176,700	0
	499 Total SF Sup & Mat	441,320	-166,775	93,217	367,762	447,322	96,487	-16,927
	502 Army SF Equipment	426	23	-134	315	384	-20	89
	503 Navy SF Equipment	426	-2	-120	304	372	-18	86
	506 DLA Managed Equipment	6,684	655	262	7,601	6,217	45	-1,429
	507 GSA Managed Equipment	6,685	271	607	7,563	6,382	272	-1,453
	599 Total SF Equipment	14,221	947	615	15,783	13,355	279	-2,707
	661 DMIF--Organic (AF)	201,483	-9,066	50,822	243,239	274,952	4,865	26,848
	662 DMIF--Contract (AF)	107,751	4,418	-941	111,228	103,803	3,037	-10,462
	671 Communications Svc (Defense)	4,640	148	250	5,038	3,199	181	-2,020
	699 Total IF Purchases	313,874	-4,500	50,131	359,505	381,954	8,083	14,366

		Change FY 1986/FY 1987			Change FY 1987/FY 1988		
B.	OP 32 Line Item:	FY 1986	Price Growth	Program Growth	FY 1987 Estimate	Price Growth	Program Growth
	701 MAC Cargo	429	19	3,620	4,068	-552	933
	702 MAC SAAM	483	37	37	557	-88	124
	711 MSC Cargo	81	-17	10	74	-9	0
	721 MTMC Port Handling	30	0	0	30	-2	0
	731 Commercial Air	868	28	-121	775	27	0
	751 Commercial Land	3,768	121	468	4,357	153	-492
	761 Transportation--Other	2,809	89	1,130	4,028	141	-688
	799 Total Transportation	8,468	277	5,144	13,889	-330	-123
	913 Purchased Utilities	21,522	688	-549	21,661	758	-1,307
	914 Communications	9,743	312	-658	9,397	329	-581
	915 Rents	7,827	250	1,771	9,848	344	-3,340
	917 Postal (U.S.P.S.)	1,288	0	-88	1,200	0	0
	920 Sup & Mt (Non-SF)	8,997	288	-217	9,068	318	-583
	921 Printing and Repro	1,152	37	445	1,634	57	-146
	922 Equip Maint-Contract	9,955	318	-1,997	8,276	290	-892
	923 Facility Maint Contract	41,390	1,324	2,806	45,520	1,593	-1,563
	925 Equipment: All Other	4,398	141	2,629	7,168	251	-6,182
	930 Other Depot Maint (non-IF)	13,152	421	-1,499	12,074	423	-1,584
	934 Contract Eng Tech Svc	2,907	93	1,977	4,977	174	-1,604
	989 Other Contracts	81,461	2,630	14,044	98,135	3,460	1,826
	999 Total Other Purchases	203,792	6,502	18,664	228,958	7,997	15,956
	TOTAL	1,723,336	-112,336	184,528	1,795,528	192,205	-14,741

Change FY 1988/FY 1989			
		Price Growth	Program Growth
B. OP 32 Line Item:	FY 1988 Estimate	FY 1989 Estimate	
101 General Schedule	329,055	331,448	-2,697
103 Wage Board	548,058	552,390	3,716
106 Benefits, Former Empl	446	443	-3
199 Total Civ. Pers. Comp.	877,559	884,281	1,016
301 Per Diem	10,965	10,965	0
302 Other Travel	7,397	7,604	-44
303 MAC Passenger	5	5	0
399 Total Travel	18,367	18,574	-44
401 DFSC Fuel	275,502	305,586	995
411 Army Managed Sup & Mat	2,685	2,394	-393
412 Navy Managed Sup & Mat	2,687	2,386	-190
414 AF Managed Sup & Mat	87,983	91,602	1,683
415 DLA Managed Sup & Mat	38,611	38,834	375
416 GSA Managed Sup & Mat	39,854	40,150	-1,096
491 SF Direct Reimb: Non-fuel	0	0	0
492 SF Direct Reimb: Fuel	0	0	0
499 Total SF Sup & Mat	447,322	480,952	1,374
502 Army SF Equipment	384	364	-35
503 Navy SF Equipment	372	358	0
506 DLA Managed Equipment	6,217	5,878	-316
507 GSA Managed Equipment	6,382	5,987	-618
599 Total SF Equipment	13,355	12,587	-969
661 DMIF--Organic (AF)	274,952	286,019	1,856
662 DMIF--Contract (AF)	103,803	96,837	-10,735
671 Communications Svc (Defense)	3,199	3,301	-58
699 Total IF Purchases	381,954	386,157	-12,649

EXHIBIT OP-5 (Part 1)
Page 5 of 13

Change FY 1988/FY 1989

B. OP 32 Line Item:	FY 1988 Estimate	FY 1989 Estimate	Price Growth	Program Growth
701 MAC Cargo	4,449	4,432	262	-279
702 MAC SAAM	593	598	5	0
711 MSC Cargo	65	66	1	0
721 MTMC Port Handling	28	29	1	0
731 Commercial Air	802	829	27	0
751 Commercial Land	4,018	4,087	137	-68
761 Transportation--Other	3,481	3,599	118	0
799 Total Transportation	13,436	13,640	551	-347
913 Purchased Utilities	21,112	21,921	718	91
914 Communications	9,145	9,497	311	41
915 Rents	6,852	7,116	233	31
917 Postal (U.S.P.S.)	1,200	1,200	0	0
920 Sup & Mt (Non-SF)	8,803	9,145	300	42
921 Printing and Repro	1,545	1,609	52	12
922 Equip Maint--Contract	7,674	7,935	261	0
923 Facility Maint Contract	45,550	42,535	1,549	-4,564
925 Equipment: All Other	1,237	1,292	42	13
930 Other Depot Maint (non-IF)	10,913	11,429	371	145
934 Contract Eng Tech Svc	3,547	1,605	121	-2,063
989 Other Contracts	103,421	119,413	3,544	12,448
999 Total Other Purchases	220,999	234,697	7,502	6,196
TOTAL	1,972,992	2,030,888	63,319	-5,423

1.09

C. Reconciliation: Increases and Decreases:

1. FY 1987 President's Budget		\$1,932,700
2. Congressional Adjustments		-177,042
a. Civilian Personnel	\$ (+3,408)	
b. Military Personnel Support	\$ (-1,500)	
c. Inflation Adjustment	\$ (-12,500)	
d. Drug Interdiction	\$ (+6,000)	
e. Travel	\$ (-650)	
f. T-33 Maintenance	\$ (+5,000)	
g. Recruiting and Advertising	\$ (-100)	
h. Fuel Repricing	\$ (-176,700)	
3. FY 1987 Appropriated Amount		\$1,755,658
4. Proposed Supplementals:		\$ +28,097
a. Federal Employees Retirement System (FERS)		
Functional Program Transfer:		
a. Transfer in:		\$ +11,773
(1) Civilian Pay Raise		
6. FY87 Current Estimate		\$1,795,528
7. Functional Program Transfer		
a. Transfer in:		\$ +3,470
(1) Revision of the expense and investment criteria threshold from \$5 thousand to \$25 thousand and transferring funding responsibility from Procurement to Operation and Maintenance Appropriation		
8. Price Growth		+192,205
a. Fuel	\$ (-81,117)	

Program Budget Decision: 006, Air National Guard (cont)

b. Other Stock Fund Rates	\$(+177,883)	
c. Industrial Fund Rates	\$(+8,119)	
d. Other Price Growth	\$(+87,320)	
9. Program Increases		+80,879
a. Depot Maintenance:		
(1) Engine Overhaul	\$(+40,920)	
(2) Aircraft	\$(+1,913)	
(3) Other Major End Item Repair/Modification	\$(+992)	
(4) Exchangeables	\$(+694)	
b. Aviation and associated ground fuels required to support an increase of 6,267 flying hours over FY 1987. In addition to the increased flying hours, additional fuel expenses were transferred with the support aircraft and flying hour (C-12F 2,656; C-12J 2,058; C-22B 2,599; C-130A 2,589; C-131B 343; C-131D 2,061; and T-43A 4,651; from PEC 55296F(5C) to PEC 54314F(5A)	\$(+11,987)	
c. Civilian workyear increase (401) associated with; (2) annualized FY 1987 RF-4 aircraft simulator maintenance; (15) aircraft maintenance associated with C-141 flying hour increases; (113) unit aircraft changes; (20) ANG state headquarters; (81) support personnel management office and (145) realignment of support aircraft from Budget Activity 5C to 5A, (25) and an increase in C-130 support aircraft	\$(+11,830)	
d. Supplies and material to support an increase of 6,267 flying hours over FY 1987. In addition to increased flying hours, additional supplies and material expenses and 16,619 flying hours were transferred with the support aircraft from PEC 55296F (5C) to PEC 54314F (5A)	\$(+6,043)	
e. Contract services required to continue the T-33 aircraft mission (FAKER) after the T-33A is phased out in the 4th quarter of FY 1988. The FAKER contract will only be a partial year contract. The full cost will be reflected in FY 1989	\$(+6,500)	

Program Budget Decision: 066, Air National Guard (cont)

10. Program Decreases

a. Depot Maintenance		\$ -99,090
(1) Aircraft		
(2) Engine Overhaul		
(3) Exchangeables		
(4) Area support		
(5) Service engineering		
b. One time purchase of supplies in FY 1987		
c. Fuel decreases in Budget Activity 5C are due to the transfer of support aircraft and flying hours (C-12F 2,656; C-12J 2,058; C-22B 2,599; C-130A 2,589 C-131B 343; C-131D 2,061; and T-43A 4,656) from Program Element Code (PEC) 55296F (5C) to PEC 54314F (5A)		
d. Decreased purchase of organizational clothing and equipment in FY 1988		
e. The purchase of data automation equipment in FY 1987 to support the ANG portion of the Core Automated Maintenance System (CAMS) exceeds the amount required in FY 1988		
f. Civilian workyear decrease (185) associated with: (5) FY 1988 Air Force end strength reduction; (26) annualize FY 1987 Air Force end strength reduction, (8) Management Headquarters end strength reduction; (145) realignment of support aircraft to Budget Activity 5A; and (1) exchange of civilian position for a military		
g. Contract decrease in FY 1988 due to a one time T-33 aircraft maintenance contract		
h. Purchase of data automation equipment rental and equipment maintenance in FY 1987 will not be needed to support the ANG link with the Air Force Phase IV system in FY 1988		
i. The transfer of the contract portion of the Hawaii Regional Operations Control Center (HIROCC) back to the Air Force in FY 1988		

Program Budget Decision: 066, Air National Guard (cont)

j.	Supply decreases in Budget Activity 5C are due to the transfer of support aircraft and flying hours (C-130A 2,589; C-131D 2,061; and T-43A 4,656) from PEC 55296F (5C) to PEC 54314F (5A)	\$(-1,863)
k.	Contract Engineering Technical Services (CETS). The CETS program has decreased due to the completion of the F-15 AN/APG 63 radar; the completion of the General Dynamic F-16 conversion and the Pratt Whitney F100-200 engine requirements at Kelly AFB, Burlington, VT and Tucson, AZ; and the completion of the Lockheed C-5 APG and avionics contract	\$(-1,604)
l.	Supply decrease in FY 1988 due to a one time expense in FY 1987 in support of C-130H aircraft operations	\$(-1,585)
m.	Facility Maintenance at Quonset, RI for repair/replacement of an apron slab will be deferred until FY 1989	\$(-1,563)
n.	Decrease for RF-4 supplies due to a reduction in RF-4 Primary Aircraft Authorized (PAA) from 22 to 18	\$(-1,355)
o.	Reduction in energy costs due to one time purchase of coal in FY 1987 and increased emphasis on energy conservation programs	\$(-1,307)
p.	Long haul communications decrease is due to conversion of dedicated leased long haul circuits, used for training purposes, to dial-up mode at ANG combat communications units	\$(-581)
q.	Decrease in printing and reproduction cost due to a one time buy in FY 1987	\$(-146)
r.	Reduced usage of Airlift Services Industrial Fund (ASIF) aircraft (C-130s, C-5s and C-141s)	\$(-123)
s.	Decreased travel is due to reduced usage of commercial air and increased usage of military airlift	\$(-33)
11.	FY 1988 Budget Request	\$1,972,992

Program Budget Decision: 066, Air National Guard (cont)

12. Price Growth		\$ +63,319
a. Fuel		\$ (+29,089)
b. Other Stock Fund Rates		\$ (+3,368)
c. Industrial Fund		\$ (+17,509)
d. Other Price Growth		\$ (+13,353)
13. Program Increases		\$ +24,393
a. Contract services are required for a full year for the T-33A aircraft FAKER mission compared to only one quarter in FY 1988. The contract service replaces the T-33A aircraft		\$ (+10,900)
b. Depot Maintenance:		\$ (+7,122)
(1) Aircraft	\$ (+877)	
(2) Engine overhaul	\$ (+5,032)	
(3) Other Major End Items of Repair/Modification	\$ (+1,068)	
(4) Service engineering	\$ (+145)	
c. Civilian workyear increases (61) associated with: (38) unit aircraft changes; and (23) establishment of three Air Support Operation Centers		\$ (+1,879)
d. Aviation and associated ground fuels to support an increase of 7,422 flying hours over FY 1988		\$ (+1,860)
e. Increased Federal contribution toward the Federal/State Operation and Maintenance agreements due to the increase of fire protection at 5 ANG bases		\$ (+1,548)
f. Supplies and material necessary to support an increase of 7,422 flying hours over FY 1988		\$ (+844)
g. Miscellaneous increases in utilities, rents, communications, and printing and reproduction		\$ (+240)

Program Budget Decision: 066, Air National Guard (cont)

14. Program Decreases:			\$ -29,816
a. Depot Maintenance			\$(-19,568)
(1) Reduction in F-4D aircraft Program Depot Maintenance (PDM) due to phase out	\$(-17,179)		
(2) Engine overhaul reduced requirements (79 units)	\$(-127)		
(3) Other Major End Items of Repair/Modification	\$(-81)		
(4) Exchangeables	\$(-2,155)		
(5) Area support	\$(-26)		
b. Facility Maintenance at Volk Field, WI for repair of apron and taxiway will be deferred until FY 1990	\$(-4,564)		
c. Contract Engineering Technical Services (CETS). The CETS program has decreased due to completion of the F-15 contract at Hickam, HI; and completion of the F100-200 engine and F-16 fire contract at Great Falls, MT, Jacksonville, FL and McConnell ANGB, KS	\$(-2,063)		
d. Decreased purchase of organizational clothing and equipment in FY 1989	\$(-956)		
e. Aviation and associated ground fuel decreases in FY 1989 are due to the phasing out of T-33A aircraft (3,933 flying hours) in the 4th quarter of FY 1988	\$(-865)		
f. Civilian workyear decrease (24) associated with: (4) annualized FY 1988 exchange for active military; (9) annualized FY 1988 Management Headquarters end strength reduction; (11) annualized FY 1988 Air Force end strength reduction	\$(-805)		
g. Supplies and materials decrease in FY 1989 is due to the phasing out of T-33A aircraft (3,933 flying hours) in the 4th quarter of FY 1988	\$(-423)		
h. Decreased usage of Airlift Service Industrial Fund (ASIF) aircraft offset by increased usage of Air National Guard airlift aircraft (C-130s, C-5s, and C-141s)	\$(-347)		
i. Communication decrease due to reduction in commercial time lease services	\$(-123)		
k. Decreased travel cost is due to increased usage of military airlift	\$(-44)		
15. FY 1989 Budget Request			\$2,030,888

EXHIBIT OP-5 (Part 1)
Page 12 of 13

	<u>FY 1986 Actual</u>	<u>FY 1987 Estimate</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>
Flying Hours	408,832	436,458	442,725	446,214
Flying Units	91	91	91	91
Mission Support Units	244	244	244	244
Weapon System Conversions	6	4	4	3
Series Changes	6	5	1	0
Primary Aircraft Authorized Changes	2	8	14	5
Primary Aircraft Authorized	1,541	1,570	1,552	1,549

III. Performance Criteria and Evaluation:

Program Budget Decision: 066, Air National Guard (cont.)

IV. Personnel Summary:

Military End Strength

Officer--Drill Strength
Officer--FTAD, ANG
Total Officers

Enlisted--Drill Strength
Enlisted--FTAD ANG
Total Enlisted

TOTAL

Civilian End Strength
USDH
(Technician-Memo)

Military Workyears
Officers
Enlisted
Total

Civilian Workyears
USDH
(Technician-Memo)

V. Outyear Data:

O&M (\$ Thousands)
Military End Strength
Civilian End Strength

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	12,313	13,305	13,614	13,504
	<u>1,048</u>	<u>1,205</u>	<u>1,255</u>	<u>1,285</u>
	13,361	14,510	14,869	14,789
	93,181	92,493	95,180	96,224
	<u>6,050</u>	<u>6,426</u>	<u>6,651</u>	<u>6,687</u>
	99,231	98,919	101,831	102,911
	112,592	113,429	116,700	117,700
	24,251	25,038	25,036	25,052
	<u>(22,491)</u>	<u>(23,221)</u>	<u>(23,252)</u>	<u>(23,297)</u>
	13,192	13,771	14,565	14,759
	<u>97,331</u>	<u>98,098</u>	<u>99,535</u>	<u>101,441</u>
	110,523	111,869	114,100	116,200
	24,232	24,918	25,134	25,170
	<u>(22,443)</u>	<u>(23,075)</u>	<u>(23,329)</u>	<u>(23,384)</u>
	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	
	2,139,871	2,230,187	2,260,141	
	<u>118,700</u>	<u>118,400</u>	<u>117,500</u>	
	25,196	25,117	25,504	

DETAIL BY ACTIVITY GROUP

Activity Group: A5, Mission Forces

I. Narrative Description

This activity includes fuels for flying of Air National Guard mission related aircraft as well as fuels for mission support operations; the federal portion of operation and maintenance expenses for non-federally owned Air National Guard facilities (the total cost is shared by the states); civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations; per diem, communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime tasks.

II. Description of Operations Financed

This estimate provides funds for direct expenses of aviation fuel for the operation of Air National Guard mission related aircraft; fuel for jet engine test cell operation, operation of aircraft ground support equipment; power equipment for communications units; and expenses incident to the base operation and maintenance of non-federally owned Air National Guard installations having training support as a primary mission. It includes funds for military technicians and civilian personnel services and benefits; operation, maintenance, and repair of facilities by contract, including leased property rentals and service agreements; travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; rental of electronic data processing equipment; commercial communications service; maintenance of base equipment including vehicles; medical support; purchase of supplies, equipment and services from stock and industrial funds and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

III. Financial Summary (O&M: \$ Thousands):

	FY 1987		FY 1988		FY 1987/FY 1988		FY 1989		FY 1988/FY 1989	
	Budget		Current		FY 1987/FY 1988		FY 1989		Change	
	Request	FY 1986	Estimate	Approp.	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
A. Subactivity										
*Flying Operations	\$1,152,987	\$1,265,341	\$1,302,895	\$1,270,985	\$1,299,192	\$ -3,793	\$1,350,249	\$1,147	\$ 51,147	
Mission Support										
Operations	157,268	172,546	181,089	174,960	177,151	-3,938	184,125	6,974		
Total Activity Group	\$1,310,255	\$1,437,887	\$1,483,984	\$1,445,945	\$1,476,253	\$ -7,731	\$1,534,374	\$ 58,121		

*Does not include amount of Stock Fund refund reflected on Exhibit OP-5 (Part 2) page 31 of 32.

Activity Group: A5, Mission Forces

B. OP 32 Line Item:	Change FY 1986/FY 1987				Change FY 1987/FY 1988		
	FY 1986	Price Growth	Program Growth	FY 1987 Estimate	FY 1988 Estimate	Price Growth	Program Growth
101 General Schedule	\$254,162	\$19,655	\$ -4,831	\$268,986	\$300,184	\$26,929	\$ 4,269
103 Wage Board	427,632	29,465	14,031	471,128	528,543	49,891	7,524
106 Benefits, Former Empl	385	7	10	402	415	5	8
199 Total Civ. Pers. Comp.	682,179	49,127	9,210	740,516	829,142	76,825	11,801
301 Per Diem	9,414	0	533	9,947	9,947	0	0
302 Other Travel	5,615	180	953	6,748	6,951	236	-33
303 MAC Passenger	3	0	2	5	5	0	-0
399 Total Travel	15,032	180	1,488	16,700	16,903	236	-33
401 DFSC Fuel	346,444	-26,215	22,947	343,176	274,211	-80,952	11,987
411 Army Managed Sup & Mat	1,023	53	517	1,593	2,544	-111	1,062
412 Navy Managed Sup & Mat	1,023	-5	574	1,592	2,544	-102	1,054
414 AF Managed Sup & Mat	59,333	8,959	34,928	103,220	87,592	-567	-15,061
415 DLA Managed Sup & Mat	20,460	2,005	15,752	38,217	36,520	229	-1,926
416 GSA Managed Sup & Mat	20,460	826	16,931	38,217	37,771	1,372	-1,818
491 SF Reimb Non-Fuel	0	0	0	0	0	0	0
492 SF Reimb Fuel	0	0	0	0	0	0	0
499 Total SF Sup & Mat	448,743	-14,377	91,649	526,015	441,182	-80,131	4,702
502 Army SF Equipment	414	22	-135	301	370	-20	89
503 Navy SF Equipment	414	-2	-123	289	357	-18	86
506 DLA Managed Equipment	6,494	636	249	7,379	5,994	44	-1,429
507 GSA Managed Equipment	6,495	264	582	7,341	6,152	264	-1,453
599 Total SF Equipment	13,817	920	573	15,310	12,873	270	-2,707
671 Communications Svc (Defense)	4,640	148	250	5,038	3,199	181	-2,020
699 Total IF Purchases	4,640	148	250	5,038	3,199	181	-2,020

Activity Group: A5, Mission Forces

Change FY 1986/FY 1987				Change FY 1987/FY 1988				
B.	OP 32 Line Item (Con't):	FY 1986	Price Growth	Program Growth	FY 1987 Estimate	FY 1988 Estimate	Price Growth	Program Growth
701	MAC Cargo	429	19	3,620	4,068	4,449	-552	933
702	MAC SAAM	483	37	37	557	593	-88	124
711	MSC Cargo	81	-17	10	74	65	-9	0
721	MTMC Port Handling	30	0	0	30	28	-2	0
731	Commercial Air	867	28	-125	770	797	27	0
751	Commercial Land	3,687	118	467	4,272	3,930	150	-492
761	Transportation--Other	2,795	89	1,133	4,017	3,470	141	-688
799	Total Transportation	8,372	274	5,142	13,788	13,332	-333	-123
913	Purchased Utilities	19,038	609	-720	18,927	18,282	662	-1,307
914	Communications	9,743	312	-658	9,397	9,145	329	-581
915	Rents	7,383	236	1,932	9,551	6,545	334	-3,340
917	Postal Services (U.S.P.S.)	1,288	0	-88	1,200	1,200	0	0
920	Supplies & Materials (Non-SF)	7,931	254	383	8,568	8,285	300	-583
921	Printing and Reproduction	930	30	633	1,593	1,503	56	-146
922	Equipment Maint--Contract	8,013	256	-306	7,963	7,350	279	-892
923	Facility Maint Contract	0	0	0	0	0	0	0
924	Equipment: All Other	4,080	131	2,604	6,815	872	239	-6,182
930	Depot Maint (Non-IF)	0	0	0	0	0	0	0
934	Contract Eng Tech Svc	2,907	93	1,977	4,977	3,547	174	-1,604
989	Other Contracts	76,159	2,459	19,008	97,626	102,893	3,441	1,826
999	Total Other Purchases	137,472	4,380	24,765	166,617	159,622	5,814	-12,809
	Total Activity Group	1,310,255	40,652	133,077	1,483,984	1,476,253	2,862	-10,593

Activity Group: A5, Mission Forces

B. OP 32 Line Item:		Change FY 1988/FY 1989			
		FY 1988 Estimate	FY 1989 Estimate	Price Growth	Program Growth
101 General Schedule		300,184	300,243	5,169	-5,110
103 Wage Board		528,543	536,037	561	6,933
106 Benefits, Former Empl		415	413	0	-2
199 Total Civ. Pers. Comp.		829,142	836,693	5,730	1,821
301 Per Diem		9,947	9,947	0	0
302 Other Travel		6,951	7,143	236	-44
303 MAC Passenger		5	5	0	0
399 Total Travel		16,903	17,095	236	-44
401 DFSC Fuel		274,211	305,137	29,066	1,860
411 Army Managed Sup & Mat		2,544	2,248	97	-393
412 Navy Managed Sup & Mat		2,544	2,248	-106	-190
414 AF Managed Sup & Mat		87,592	91,458	1,927	1,939
415 DLA Managed Sup & Mat		36,520	36,815	-145	440
416 GSA Managed Sup & Mat		37,771	38,098	1,321	-994
491 SF Reimb Non-Fuel		0	0	0	0
492 SF Reimb Fuel		0	0	0	0
499 Total SF Sup & Mat		441,182	476,004	32,160	2,662
502 Army SF Equipment		370	349	14	-35
503 Navy SF Equipment		357	343	-14	0
506 DLA Managed Equipment		5,994	5,655	-23	-316
507 GSA Managed Equipment		6,152	5,749	215	-618
599 Total SF Equipment		12,873	12,096	192	-969
671 Communications Svc (Defense)		3,199	3,301	160	-58
699 Total IF Purchases		3,199	3,301	160	-58

Activity Group: A5, Mission Forces

B. OP 32 Line Item (Con't):		Change FY 1988/FY 1989		
		FY 1988 Estimate	FY 1989 Estimate	Price Growth
701 MAC Cargo		4,449	4,432	262
702 MAC SAAM		593	598	5
711 MSC Cargo		65	66	1
721 MTMC Port Handling		28	29	1
731 Commercial Air		797	824	27
751 Commercial Land		3,930	3,996	134
761 Transportation--Other		3,470	3,588	118
799 Total Transportation		13,332	13,533	548
913 Purchased Utilities		18,282	18,995	622
914 Communications		9,145	9,497	311
915 Rents		6,545	6,799	223
917 Postal Services (U.S.P.S.)		1,200	1,200	0
920 Supplies & Materials (Non-SF)		8,285	8,609	282
921 Printing and Reproduction		1,503	1,566	51
922 Equipment Maint--Contract		7,350	7,600	250
923 Facility Maint Contract		0	0	0
925 Equipment: All Other		872	915	30
930 Depot Maint (Non-IF)		0	0	0
934 Contract Eng Tech Svc		3,547	1,605	121
989 Other Contracts		102,893	118,866	3,525
999 Total Other Purchases		159,622	175,652	5,415
Total Activity Group		1,476,253	1,534,374	44,441
				13,680

Activity Group: A5, Mission Forces (Cont)

C. Reconciliation: Increases and Decreases:

1. FY 1987 President's Budget Request

2. Congressional Adjustments:

a. Civilian Personnel

b. Military Personnel Support

c. Inflation Adjustment

d. Drug Interdiction - FHP

e. Travel

f. T-33 Maintenance

g. Recruiting & Advertising

3. FY 1987 Appropriated Amount

4. Proposed Supplementals:

a. Federal Employees Retirement System (FERS)

5. Functional Program Transfer:

a. Transfer in:

(1) Civilian Pay Raise

6. FY 1987 Current Estimate

7. Functional Program Transfer:

\$1,437,887

+8,058

\$(+3,408)

\$(-1,500)

\$(-4,100)

\$(+6,000)

\$(-650)

\$(+5,000)

\$(-100)

\$1,445,945

\$+27,131

\$(+27,131)

\$+10,908

\$(+10,908)

\$1,483,984

Activity Group: A5, Mission Forces (Cont)

a. Transfer in:

\$ +3,470

\$ (+3,470)

- (1) Revision of the expense and investment criteria threshold from \$5 thousand to \$25 thousand and transferring funding responsibility from Procurement to Operation and Maintenance Appropriation

8. Price Growth:

\$ +2,862

a. Fuel

\$(-80,952)

b. Other Stock Fund Rate

\$(-281)

c. Industrial Fund

\$(-217)

d. Other Price Growth

\$(+83,878)

9. Program Increases:

\$ +40,775

\$(+16,402)

- a. Aviation and associated ground fuels required to support an increase of 15,459 flying hours over FY 1987. In addition to the increased flying hours, additional fuel expenses were transferred with the support aircraft and flying hours (C-12F 2,656; C-12J 2,058; C-22B 2,599; C-130A 2,589; C-131B 343; C-131D 2,061; and T-43A 4,656; from PEC 55296F(5C) to PEC 54314F(5A)

\$(+11,830)

- b. Civilian workyear increase (401) associated with: (2) annualized FY 1987 RF-4 aircraft simulator maintenance; (15) aircraft maintenance associated with C-141 flying hour increases; (113) unit aircraft changes; (20) ANG state headquarters; (81) support personnel management office; (145) realignment of support aircraft from Budget Activity 5C to 5A; and (25) an increase in C-130 support aircraft

\$(-6,500)

- c. Contract services required to continue the T-33A aircraft mission (FAKER) after the T-33A is phased out in the 4th quarter of FY 1988. The FAKER contract will only be a partial year contract. The full cost will be reflected in FY 1989

Activity Group; A5, Mission Forces (Cont)

d. Supplies and material to support an increase of 15,459 flying hours over FY 1987. In addition to increased flying hours, additional supplies and material expenses and 16,962 flying hours were transferred with the support aircraft from PEC 55296F (5C) to PEC 54314F (5A)	\$ (+6,043)
10. Program Decreases	
a. One time purchase of supplies in FY 1987 exceeds the amount required in FY 1988	\$ (-20,049)
b. The purchase of data automation equipment in FY 1987 to support the ANG portion of the Core Automated Maintenance System (CAMS)	\$ (-6,182)
c. Decreased purchase of organizational clothing and equipment in FY 1988	\$ (-6,177)
d. Contract decrease in FY 1988 due to a one time T-33 aircraft maintenance contract in FY 1987	\$ (-5,000)
e. Aviation fuel decrease in FY 1988 due to a one time expense in FY 1987 in support of C-130H aircraft operations	\$ (-4,415)
f. Purchase of data automation equipment rental and equipment maintenance in FY 1987 will not be needed to support the ANG link with the Air Force Phase IV system in FY 1988	\$ (-4,232)
g. The transfer of the contract portion of the Hawaii Regional Operations Control Center (HIROCC) back to the Air Force in FY 1988	\$ (-2,020)

\$-54,838

Activity Group: A5, Mission Forces (Cont)

- h. Contract Engineering Technical Services (CETS). The CETS program decreases due to the completion of the F-15 AN/APG 63 radar; the completion of the General Dynamic F-16 conversion and the Pratt Whitney F100-200 engine requirements at Kelly AFB, Burlington, VT and Tucson, AZ; and the completion of the Lockheed C-5 APG and avionics contract \$(-1,604)
- i. Supply decrease in FY 1988 due to a one time expense in FY 1987 in support of C-130H aircraft operations \$(-1,585)
- j. Decrease for RF-4 aircraft supplies due to a reduction in RF-4 Primary Aircraft Authorized (PAA) from 22 to 18 \$(-1,355)
- k. Reduction in energy costs due to one time purchase of coal in FY 1987 and increased emphasis on energy conservation programs \$(-1,307)
- l. Long haul communication decrease is due to conversion of dedicated leased long haul circuits, used for training purpose, to dial-up mode at ANG combat communications units \$(-581)
- m. Decrease in printing and reproduction costs due to a one time buy in FY 1987 \$(-146)
- n. Reduced usage of Airlift Services Industrial Fund (ASIF) aircraft offset by increased usage of Air National Guard airlift aircraft (C-130s, C-5s & C-141s) \$(-123)
- o. Decrease in travel costs is due to reduced usage of commercial air and increased usage of military airlift \$(-33)
- p. Civilian workyear decrease of 1 associated with exchange of civilian position for military position at the Air National Guard Support Center \$(-29)

Activity Group: A5, Mission Forces (Cont)

11. FY 1988 Budget Request

\$1,476,253
\$ +44,441

12. Price Growth

- a. Fuel \$(+29,066)
- b. Other Stock Fund Rates \$(+3,286)
- c. Industrial Fund \$(+266)
- d. Other Price Growth \$(+11,823)

13. Program Increases

\$ +17,271

- a. Contract services are required for a full year for the T-33A aircraft mission (FAKER) compared to only one quarter in FY 1988. The contract service replaces the T-33A aircraft \$(+10,900)
- b. Civilian workyear increases (61) associated with: (38) unit aircraft changes and (23) the establishment of three Air Support Operation Centers \$(+1,879)
- c. Aviation and associated ground fuels to support an increase of 7,422 flying hours over FY 1988 \$(+1,860)
- d. Increased Federal contribution toward the Federal/State Operation and Maintenance agreements due to the increase of fire protection at 5 ANG bases \$(+1,548)

Activity Group: A5, Mission Forces (Cont)

EXHIBIT OP-5 (Part 2)
Page 11 of 32

e. Supplies and material necessary to support an increase of 7,422 flying hours over FY 1988	\$(+844)	
f. Miscellaneous increases in utilities, rents, communication, and printing & reproduction	\$(+240)	
14. Program Decreases		\$ -3,591
a. Contract Engineering Technical Services (CETS). The CETS program has decreases due to completion of the F-15 contract at Hickam, AFB, HI; and completion of the F100-200 engine and F-16 fire contract at Great Falls, Mt, Jacksonville, FL and McConnell ANGB, KS	\$(-2,063)	
b. Decreased purchase of organizational clothing and equipment in FY 1989	\$(-956)	
c. Decrease usage of Airlift Service Industrial Fund (ASIF) aircraft, offset by increased usage of Air National Guard airlift aircraft (C-130s, C-5s, & C-141s)	\$(-347)	
d. Communication cost decrease due to reduction in commercial time lease services	\$(-123)	
e. Civilian workyear decrease of 2 associated with the annualized FY 1988 Air Force end strength reduction	\$(-58)	
f. Decreased travel cost is due to increased usage of military airlift over civilian air	\$(-44)	
16. FY 1989 Budget Request		\$1,534,374

Activity Group: A5, Mission Forces (Cont)

IV. Performance Criteria and Evaluation:

Flying Hours	382,867	FY 1987 Estimate	406,371	FY 1988 Estimate	438,792	FY 1989 Estimate	446,214
Flying Units	91		91		91		91
Mission Support Units	244		244		244		244
Weapon System Conversions	6		4		4		3
Series Changes	6		5		1		0
Primary Aircraft Authorized Changes	2		8		14		5
Primary Aircraft Authorized	1,462		1,505		1,552		1,549

Activity Group A5, Mission Forces (Cont)

V. Personnel Summary:

	FY 1987					FY 1988	Change	FY 1989	Change
	FY 1986	Request	Approp.	Current Estimate					
<u>Military End Strength</u>									
Officer--Drill Strength	12,281	13,234	13,260	13,260		13,569	309	13,450	-119
Officer--FTAD, ANG	910	1,071	1,056	1,056		1,097	41	1,127	30
Officer Total	13,191	14,305	14,316	14,316		14,666	350	14,577	-89
Enlisted--Drill Strength	92,769	92,365	92,067	92,067		94,723	2,656	95,767	1,044
Enlisted--FTAD, ANG	5,993	6,879	6,362	6,362		6,584	222	6,620	36
Enlisted Total	98,762	99,244	98,429	98,429		101,307	2,878	102,387	1,080
Total	111,953	113,549	112,745	112,745		115,973	3,228	116,964	991
<u>Civilian End Strength</u>									
USDH	22,737	23,267	23,365	23,365		23,544	179	23,561	17
(Technician-Memo)	(22,471)	(22,914)	(23,043)	(23,043)		(23,229)	(186)	(23,274)	(45)
<u>Military Workyears</u>									
Officer	13,031	14,123	13,583	13,583		14,376	793	14,568	192
Enlisted	96,855	97,439	97,612	97,612		99,024	1,412	100,918	1,894
Total	109,886	111,562	111,195	111,195		113,400	2,205	115,486	2,086
<u>Civilian Workyears</u>									
USDH	22,686	23,155	23,219	23,219		23,619	400	23,678	59
(Technician-Memo)	(22,415)	(22,802)	(22,907)	(22,907)		(23,306)	(399)	(23,361)	(55)

VI. Outyear Data:

	FY 1990	FY 1991	FY 1992
O&M (\$ Thousands)	1,595,973	1,653,953	1,667,439
Military End Strength	117,964	117,664	116,764
Civilian End Strength	23,706	23,608	23,995

Activity Group: B5, Depot Maintenance

I. Narrative Description

This activity includes funds from which the Air National Guard reimburses the Air Force Logistics Command (AFLC) for depot level maintenance on aircraft and other equipment. Depot maintenance is required to repair, overhaul and upgrade Air National Guard weapons systems to enable the Air National Guard to be capable of conducting independent operations in accordance with wartime taskings.

II. Description of Operations Financed

This estimate provides funds for depot level maintenance, including corrective maintenance of aircraft, equipment and accessories, electronic and communications equipment, vehicles and other equipment. Depot level maintenance includes repair, overhaul, modification, reclamation, manufacture, assembly and disassembly, inspection, testing, and service engineering including contractor-furnished supplies and equipment incident to maintenance and modification service performed under contract. It also includes Government Furnished Materials (GFM) procured from Air Force Stock Funds by the Depot Maintenance Industrial Fund and consumed by the depots in support of the Air National Guard.

III. Financial Summary (O&M \$ Thousands):

A. Subactivity	FY 1986	FY 1987		FY 1988	FY 1987/FY 1988		FY 1989	FY 1988/FY 1989	
		Budget Request	Approp.		Current Estimate	Estimate		Estimate	Estimate
Aircraft Repair/Modification	\$ 174,548	\$ 205,356	\$ 196,956	\$ 172,954	\$ 192,580	\$ - 19,626	\$ 164,042	\$ - 8,912	
Engine Overhaul	57,105	75,796	75,796	122,578	80,628	+ 41,950	133,191	+ 10,613	
Other Major End Items Repair/Modification	3,748	10,466	10,466	13,663	12,410	+ 1,253	15,265	+ 1,602	
*Exchangeable Items	78,245	68,074	68,074	68,852	68,074	+ 778	69,650	+ 798	
Area Support	488	1,875	1,875	708	775	- 67	708	-0-	
Service Engineering	13,152	13,374	13,374	10,913	12,074	- 1,161	11,429	+ 516	
Total Activity Group	\$ 333,286	\$ 374,941	\$ 366,541	\$ 389,668	\$ 366,541	\$ + 23,127	\$ 394,285	\$ + 4,617	

* Does not include amount of Stock Fund refund reflected on Exhibit OP-5 (Part 2) page 31 of 32.

Activity Group: B5, Depot Maintenance (Cont)

B. OP 32 Line Item:	FY 1986	Change FY 1986/FY 1987		FY 1987 Estimate	FY 1988 Estimate	Change FY 1987/FY 1988	
		Price Growth	Program Growth			Price Growth	Program Growth
414 AF Managed Sup & Mat	\$ 10,900	\$-10,900	-	-	-	-	-
499 Total SF Sup & Mat	\$ 10,900	\$-10,900	-	-	-	-	-
661 DMIF--Organic	201,483	- 9,066	\$ 50,822	\$243,239	\$274,952	\$ 4,865	\$26,848
662 DMIF--Contract (AF)	107,751	4,418	-941	111,228	103,803	3,037	-10,462
699 Total IF Purchases	\$309,234	\$ -4,648	\$ 49,881	\$354,467	\$378,755	\$ 7,902	\$16,386
930 Depot Maint (Non-IF)	13,152	421	-1,499	12,074	10,913	423	-1,584
Total Activity Group	\$333,286	\$-15,127	\$ 48,382	\$366,541	\$389,663	\$ 8,325	\$14,802

Change FY 1988/FY 1989

OP 32 Line Item (Cont):	FY 1988 Estimate	FY 1989 Estimate	Change FY 1988/FY 1989	
			Price Growth	Program Growth
414 AF Managed Sup & Mat	-	-	-	-
499 Total SF Sup & Mat	-	-	-	-
661 DMIF--Organic	\$274,952	\$286,019	\$12,923	\$ -1,856
662 DMIF--Contract (AF)	103,803	96,837	3,769	-10,735
699 Total IF Purchases	\$378,755	\$382,856	\$16,692	\$-12,591
930 Depot Maint (Non-IF)	10,913	11,429	371	145
Total Activity Group	\$389,668	\$394,285	\$17,063	\$-12,446

Activity Group: <u>B5, Depot Maintenance (Cont)</u>		
C. <u>Reconciliation of Increases and Decreases:</u>		
1. FY 1987 President's Budget Request		\$374,941
2. Congressional Adjustments		\$ -8,400
a. Inflation Adjustment	\$(-8,400)	
3. FY 1987 Appropriated Amount		\$366,541
4. FY 1987 Current Estimate		\$366,541
5. Price Growth:		\$+ 8,325
a. Industrial Fund	\$(+ 7,902)	
b. Other Price Growth	\$(- +423)	
6. Program Increases:		\$+44,519
a. Aircraft. F-15/F-16 aircraft maintenance and modifications	\$(+ 1,913)	
b. Engine Overhaul. Increase of 277 units	\$(+40,920)	
c. Other Major End Items Repair/Modification. Increase in Communications, Electronics and Meteorological (CEM) equipment repair	\$(- +992)	
d. Exchangeables. Increase in exchangeables due to flying hour increase	\$(- +694)	

Activity Group: B5, Depot Maintenance (Cont)

7. Program Decreases:

a. Aircraft		\$(-25,947)	\$-29,717
(1) Decrease in A-7 modification			
(2) Reduction in F-4D Program Depot Maintenance (PDM) and modifications		\$(-11,214)	
(3) Decrease in EC-130E maintenance modifications		\$(-8,016)	
		\$(-6,717)	
b. Engine Overhaul. Reduction of 81 units		\$(-622)	
c. Exchangeables. Change in mix of aircraft flying hours		\$(-1,476)	
d. Area Support. Fewer depot field teams for F-4 aircraft		\$(-88)	
e. Service Engineering. Reduction in contractor provided services		\$(-1,584)	
8. FY 1988 Budget Request			\$389,668
9. Price Growth:			\$+17,063
a. Industrial Fund		\$(+16,692)	
b. Other Price Growth		\$(+371)	

Activity Group: 35, Depot Maintenance (Cont)

10. Program Increases:			\$+ 7,122
a. Aircraft. C-130 aircraft Analytical Condition Inspections (ACI), Program Depot Maintenance (PDM) and modifications			\$ (+877)
b. Engine Overhaul. Increase of 248 units			\$ (+5,032)
c. Other Major End Items of Repair/Modification:			\$ (+1,068)
(1) Communications, Electronics and Meteorological (CEM) equipment repair (6 units)	\$ (+903)		
(2) Photo Shelter repair (2 units)	\$ (+165)		
d. Service Engineering to support F-4E aircraft simulator modification	\$ (+145)		\$-19,568
11. Program Decreases:			
a. Aircraft:			\$(-17,179)
(1) Reduction in maintenance/rework, primarily F-4 aircraft	\$(-11,316)		
(2) Reduction in F-4D aircraft Program Depot Maintenance (PDM) due to phase out	\$ (-3,687)		
(3) Reduction in modification, primarily F-4 aircraft	\$ (-2,176)		
b. Engine Overhaul. Reduction of 79 units			\$ (-127)

Activity Group: B5, Depot Maintenance (Cont)

c.	Other Major End Items of Repair/Modification. Reduction of F-4 aircraft simulator technical representatives (2 individuals)	\$(-81)	
d.	Exchangeables. Changing mix of aircraft and flying hours	\$(-2,155)	
e.	Area Support. Decrease in area assistance by field team due to more experience on F15/16 aircraft.	\$(-26)	
12.	FY 1989 Budget Request		\$394,285

Activity Group: B5, Depot Maintenance (cont)

IV. Performance Criteria and Evaluation:

	<u>FY 1986 Actual</u>	<u>FY 1987 Estimate</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>
Flying Hours	408,832	436,458	442,725	446,214
Flying Units	91	91	91	91
Mission Support Units	244	244	244	244
Weapons System Conversion	6	4	4	3
Series Changes	6	5	1	0
Primary Aircraft Authorized Changes	2	8	14	5
Primary Aircraft Authorized	1,541	1,570	1,552	1,549

V. Personnel Summary: Not applicable to this activity group.

DETAIL BY ACTIVITY GROUP

Activity Group: C5, Other Support

I. Narrative Description

This activity includes fuels for flying operations of Air National Guard support aircraft thru FY 1988; the command administration for the Air National Guard force; supervision of host/base support at Selfridge and Buckley and host/base operating location activities at Ellington, Forbes, Otis, Selfridge, Portland, Rickenbacker and Duluth; and real property maintenance. Funds are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to assimilate immediately into the active force and to be capable of conducting independent operations in accordance with wartime tasks.

II. Description of Operations Financed

This estimate provides for the direct expenses of aviation fuel for the operation of Air National Guard support aircraft thru FY 1988. It also provides for personnel compensation and benefits of those civilian employees assigned to staff functions of the Air National Guard within the National Guard Bureau and the travel and per diem expenses of officers and civilians assigned to those staff functions. In addition, this estimate provides for costs associated with host/base support or host/base operating location activities at the following federally-owned Air National Guard bases: Selfridge, Buckley, Ellington, Forbes, Otis, Portland, Rickenbacker, and Duluth. These costs include personnel compensation and benefits of civilian personnel, as well as travel and per diem expenses for full-time active duty military personnel and civilians. This estimate also provides for the repair, rehabilitation, modification, alteration, and minor construction of Air National Guard real property for flying and support units.

III. Financial Summary (OM \$ Thousands):

A. Subactivity	FY 1986	FY 1987		FY 1988 Estimate	Change FY 1987/FY 1988 Estimate		FY 1989 Estimate	Change FY 1988/FY 1989 Estimate	
		Budget Request	Approp.		Estimate	Estimate		Estimate	Estimate
Base Operations	\$110,401	\$114,608	\$114,608	\$101,594	\$116,161	\$-14,567	\$ 97,067	\$-4,527	
Command Support	4,794	5,264	5,264	5,477	5,542	-65	5,162	-315	
Total Activity Group	\$115,195	\$119,872	\$119,872	\$107,071	\$121,703	\$-14,632	\$102,229	\$-4,842	

Activity Group: C5, Other Support

EXHIBIT OP-5 (Part 2)
Page 22 of 32

B. OP 32 Line Item:	Change FY 1986/FY 1987			FY 1988 Estimate	Change FY 1987/FY 1988	
	FY 1986	Price Growth	Program Growth		Price Growth	Program Growth
101 General Schedule	\$ 23,324	\$1,064	\$ 6,175	\$ 28,871	\$ 1,102	\$-2,794
103 Wage Board	19,663	829	-121	19,515	1,511	-2,367
106 Benefits, Former Empl.	9	1	22	31	0	-1
199 Total Civ. Pers. Comp.	42,996	1,894	6,076	48,417	2,613	-5,162
301 Per Diem	1,083	0	-65	1,018	0	0
302 Other Travel	371	12	48	431	15	0
399 Total Travel	1,454	12	-17	1,449	15	0
401 DFSC Fuel	9,787	-734	2,765	1,291	-165	-10,362
411 Army Managed Sup & Mat	219	11	-79	141	-10	0
412 Navy Managed Sup & Mat	219	0	-67	143	-9	0
414 AF Managed Sup & Mat	583	88	411	391	-5	-686
415 DLA Managed Sup & Mat	3,207	314	-871	2,091	16	-575
416 GSA Managed Sup & Mat	3,062	123	-591	2,083	91	-602
499 Total SF Sup & Mat	17,077	-198	1,568	6,140	-82	-12,225
502 Army SF Equipment	12	1	1	14	0	0
503 Navy SF Equipment	12	0	3	15	0	0
506 DLA Managed Equipment	190	19	13	223	1	0
507 GSA Managed Equipment	190	7	25	230	8	0
599 Total SF Equipment	404	27	42	482	9	0
731 Commercial Air	1	0	4	5	0	0
751 Commercial Land	81	3	1	85	3	0
761 Transportation Other	14	0	-3	11	0	0
799 Total Transportation	96	3	2	101	3	0

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Activity Group: C5, Other Support

EXHIBIT OP-5 (Part 2)
Page 23 of 32

B. OP 32 Line Item:	FY 1986	Change FY 1986/FY 1987		FY 1987 Estimate	FY 1988 Estimate	Change FY 1987/FY 1988	
		Price Growth	Program Growth			Price Growth	Program Growth
913 Purchased Utilities	2,484	79	171	2,734	2,830	96	0
915 Rents	444	14	-161	297	307	10	0
920 Supplies & Material (Non-SF)	1,066	34	-600	500	518	18	0
921 Printing and Repro	222	7	-188	41	42	1	0
922 Equip Maint--Contract	1,942	62	-1,691	313	324	11	0
923 Facility Maint--Contract	41,390	1,324	2,806	45,520	45,550	1,593	-1,563
925 Equipment: All other	318	10	25	353	365	12	0
989 Other Contracts	5,302	171	-4,964	509	528	19	0
999 Total Other Purchases	53,168	1,701	-4,602	50,267	50,464	1,760	-1,563
Total Activity Group	\$ 115,195	\$3,439	\$ 3,069	\$121,703	\$107,071	\$4,318	\$-18,950

Activity Group: C5, Other Support

EXHIBIT OP-5 (Part 2)
Page 24 of 32

B.	OP 32 Line Item:	FY 1988 Estimate	FY 1989 Estimate	Change FY 1988/FY 1989 Price Growth	Program Growth
	101 General Schedule	\$ 28,871	\$ 31,205	\$ -79	\$ 2,413
	103 Wage Board	19,515	16,353	55	-3,217
	106 Benefits, Former Empl.	31	30	0	-1
	199 Total Civ. Pers. Comp.	48,417	47,588	-24	-805
	301 Per Diem	1,018	1,018	0	0
	302 Other Travel	446	461	15	0
	399 Total Travel	1,464	1,479	15	0
	401 DFSC Fuel	1,291	449	23	-865
	411 Army Managed Sup & Mat	141	146	5	0
	412 Navy Managed Sup & Mat	143	138	-5	0
	414 AF Managed Sup & Mat	391	144	9	-256
	415 DLA Managed Sup & Mat	2,091	2,019	-7	-65
	416 GSA Managed Sup & Mat	2,083	2,052	71	-102
	499 Total SF Sup & Mat	6,140	4,948	96	-1,288
	502 Army SF Equipment	14	15	1	0
	503 Navy SF Equipment	15	15	0	0
	506 DLA Managed Equipment	223	223	0	0
	507 GSA Managed Equipment	230	238	8	0
	599 Total SF Equipment	482	491	9	0
	701 MAC Cargo				
	731 Commercial Air	5	5	0	0
	751 Commercial Land	88	91	3	0
	761 Transportation Other	11	11	0	0
	799 Total Transportation	104	107	3	0

B. OP 32 Line Item:

	FY 1988 Estimate	FY 1989 Estimate	Change FY 1988/FY 1989 Price Growth	Program Growth
913 Purchased Utilities	2,830	2,926	96	0
915 Rents	307	317	10	0
920 Supplies & Material (Non-SF)	518	536	18	0
921 Printing and Repro	42	43	1	0
922 Equip Maint--Contract	324	335	11	0
923 Facility Maint--Contract	45,550	42,535	1,549	-4,564
925 Equipment: All Other	365	377	12	0
989 Other Contracts	528	547	19	0
999 Total Other Purchases	50,464	47,616	1,716	-4,564
Total Activity Group	\$107,071	\$102,229	\$ 1,815	\$ -6,657

Activity Group: C5, Other Support (Cont)

C. Reconciliation of Increases and Decreases:

1. FY 1987 President's Budget Request		\$119,872
2. FY 1987 Appropriated Amount		\$119,872
3. Proposed Supplementals:		\$ +966
a. Federal Employees Retirement System (FERS)	\$ (+966)	
4. Transfers In:		\$ +865
a. Civilian Pay Raise	\$ (+865)	
5. FY 1987 Current Estimate		\$121,703
6. Price Growth		\$ +4,318
a. Fuel	\$ (-165)	
b. Stock Fund Rates	\$ (+92)	
c. Other Price Growth	\$ (+4,391)	
7. Program Increases		\$ -0-

Activity Group: C5, Other Support (Cont)

8. Program Decreases	\$-18,950
a. Fuel decreases in Budget Activity 5C are due to the transfer of support aircraft and flying hours (C-12F 2,656; C-12J 2,058; C-22B 2,599; C-130A 2 589 C-131B 343; C-131D 2,061; and T-43A 4,656) from Program Element Code (PEC) 55296F (5C) to PEC 54314F (5A)	\$(-10,362)
b. Civilian workyear decrease (184) associated with: (5) FY 88 Air Force end strength reduction; (26) annualize FY 87 Air Force end strength reduction, (8) Management Headquarters end strength reduction; (145) realignment of support aircraft to Budget Activity 5A	\$(- 5,162)
c. Supply decreases in Budget Activity 5C are due to the transfer of support aircraft and flying hours (C-130A 2,589; C-131B 343; C-131D 2,061; and T-43A 4,656) from PEC 55296F (5C) to PEC 54314F (5A)	\$(- 1,863)
d. Facility Maintenance at Quonset, RI for repair/replacement of an apron slab will be deferred until FY 1989	\$(- 1,563)
9. FY 1988 Budget Request	\$107,071
10. Price Growth	\$ +1,815
a. Fuel	\$(+ 23)
b. Stock Fund Rates	\$(+ 82)
c. Other Price Growth	\$(+ 1,710)
11. Program Increases	-0-

Activity Group: C5, Other Support (Cont.)

12. Program Decreases	\$ -6,657
a. Facility Maintenance at Volk Field, WI for repair of apron and taxiway will be deferred until FY 1990	\$(-4,564)
b. Aviation and associated ground fuel decreases in FY 1989 are due to the phasing out of T-33A aircraft (3,933 flying hours) in the 4th quarter of FY 1988	\$(-865)
c. Civilian workyear decrease (23) associated with: (4) annualized FY 1988 exchange for active military; (9) annualized FY 1988 Management Headquarters end strength reduction; (10) annualized FY 88 Air Force end strength reduction	\$(-805)
d. Supplies and materials decrease in FY 1989 is due to the phasing out of T-33A aircraft (3,933 flying hours) in the 4th quarter of FY 1988	\$(-423)
13. FY 1989 Budget Request	\$102,229

Activity Group: C5, Other Support (Cont)

IV. Performance Criteria and Evaluation:

Flying Hours	<u>FY 1986 Actual</u>	<u>FY 1987 Estimate</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>
	25,965	30,087	3,933	0
Mission Support Units	244	244	244	244
Bases Operated	86	86	86	86
Primary Aircraft Authorized	79	65	0	0

Activity Group: C5, Other Support (Cont)

V. Personnel Summary:

	FY 1987				Current			
	FY 1986	Request	Approp.	Estimate	FY 1988	Change	FY 1989	Change
Military End Strength								
Officer--Drill Strength	32	233	45	45	45	0	54	9
Officer--FTAD, ANG	138	206	149	149	158	9	158	0
Total Officer	170	439	194	194	203	9	212	9
Enlisted--Drill Strength	412	1,012	426	426	457	31	457	0
Enlisted--FTAD, ANG	57	200	64	64	67	3	67	0
Total Enlisted	469	1,212	490	490	524	34	524	0
Total	639	1,651	684	684	727	43	736	9
Civilian End Strength								
USDH	1,514	1,847	1,673	1,673	1,492	(181)	1,491	(1)
(Technician-Memo)	(20)	(169)	(178)	(178)	(23)	(-155)	(23)	0
Military Workyears								
Officer	161	405	183	188	189	1	191	2
Enlisted	476	1,133	486	486	511	25	523	12
Total	637	1,538	674	674	700	26	714	14
Civilian Workyears								
USDH	1,514	1,865	1,699	1,699	1,515	(184)	1,499	(16)
(Technician-Memo)	(20)	(168)	(168)	(168)	(23)	(-145)	(23)	0
Outyear Data:								
	FY 1990	FY 1991	FY 1992					
O&M (\$ Thousands)	110,158	100,652	96,979					
Military End Strength	736	736	736					
Civilian End Strength	1,490	1,509	1,509					

DETAIL BY ACTIVITY GROUP

ACTIVITY GROUP: Training and Organization of Mission Forces - Stock Fund Refunds

I. Narrative Description: This package reflects refunds and passthroughs involving the Department's Stock Fund and Industrial Fund activities.

II. Financial Summary (\$ in Thousands):

A. Subactivity	FY 1986 Actual	FY 1987 Current Estimate	FY 1988		Changes FY1987/FY1988		FY 1989		Changes FY1988/FY1989	
			Estimate	Estimate	Estimate		Estimate		Estimate	
Refunds	\$-35,400	\$-176,700	-0-	-0-	\$+176,700		-0-		-0-	
B. OP 32 Line Item:	FY 1986	Change FY 1986/1987		FY 1987 Estimate	FY 1988		FY 1988 Estimate	Change FY1987/1988		FY 1989 Estimate
		Price	Program		Estimate	Growth		Price	Program	
491 SF Direct Reimb: Non-Fuel	\$-15,400	\$ +15,400	-0-	\$ -0-	-0-		-0-	\$ -0-	-0-	-0-
492 SF Direct Reimb: Fuel	-20,000	-156,700	-0-	-0-	-176,700		-0-	+176,700	-0-	-0-
Total Stock Fund Reimb	\$-35,400	\$-141,300	-0-	\$-176,700	-0-		-0-	\$+176,700	-0-	-0-
OP 32 Line Item (cont.):	FY 1988 Estimate	Change FY 1988/FY 1989		FY 1989 Estimate	FY 1988		FY 1988 Estimate	Change FY 1988/FY 1989		FY 1989 Estimate
		Price	Program		Estimate	Growth		Price	Program	
491 SF Direct Reimb: Non-Fuel	-0-	-0-	-0-	-0-	-0-		-0-	-0-	-0-	-0-
492 SF Direct Reimb: Fuel	-0-	-0-	-0-	-0-	-0-		-0-	-0-	-0-	-0-
Total Stock Fund Reimb	-0-	-0-	-0-	-0-	-0-		-0-	-0-	-0-	-0-

C. Reconciliation of Increases and Decreases

1. FY 1987 Appropriated Amount and FY 1987 Current Working Estimate	\$-176,700
2. Price Change	\$+176,700
a. Fuel Repricing	\$(-176,700)
3. FY 1988 Current Estimate	-0-
4. FY 1989 Current Estimate	-0-

VOLUME 11--DATA BOOK

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH - FY 1987
(Dollars in Thousands)

	FY 1986 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1987 Program
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, and Special Schedules	277,486		20,719	1,344	299,549
103 Wage Board	447,295		30,294	13,910	491,499
106 Benefits to Former Employees	394		8	32	434
199 Total Civilian Personnel Compensation	725,175		51,021	15,286	791,482
TRAVEL					
301 Per Diem	10,497		0	468	10,965
302 Other Travel Costs	5,986	3.20	192	1,001	7,179
303 MAC Passenger	3	3.20	0	2	5
399 Total Travel	16,486		192	1,471	18,149
STOCK FUND PURCHASES					
401 DFSC Fuel	356,231	-7.57	-26,949	25,712	354,994
411 Army Managed Sup & Mat	1,242	5.20	64	438	1,744
412 Navy Managed Sup & Mat	1,242	-0.05	-5	507	1,744
414 AF Managed Sup & Mat	70,816	15.10	-1,853	35,339	104,302
415 DLA Managed Sup & Mat	23,667	9.80	2,319	14,881	40,867
416 GSA Managed Sup & Mat	23,522	4.03	949	16,340	40,811
491 SF Direct Reimb: Non-fuel	-15,400		15,400	0	0
492 SF Direct Reimb: Fuel	-20,000		-156,700	0	-176,700
499 Total SF Sup & Mat	441,320		-166,775	93,217	367,762
502 Army SF Equipment	426	5.20	23	-134	315
503 Navy SF Equipment	426	-0.05	-2	-120	304
506 DLA Managed Equipment	6,684	9.80	655	262	7,601
507 GSA Managed Equipment	6,685	4.05	271	607	7,563
599 Total SF Equipment	14,221		947	615	15,783
INDUSTRIAL FUND PURCHASES (EX. TRANSP)					
661 Depot Maintenance--Organic	201,483	-4.50	-9,066	50,822	243,239
662 DMIF--Contract (AF)	107,751	4.10	4,418	-941	111,228
671 Communications Svc (Defense)	4,640	3.20	148	250	5,038
669 Total IF Purchases	313,874		-4,500	50,131	359,505

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APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH - FY 1987
(Dollars in Thousands)

	FY 1986 Program	Price Growth		Program Growth	FY 1987 Program	
		Percent	Amount			
TRANSPORTATION COSTS						
701	MAC Cargo	429	4.50	19	3,620	4,068
702	MAC SAAM	483	7.70	37	37	557
711	MSC Cargo	81	-20.50	-17	10	74
721	MTMC Port Handling	30	-0.10	0	0	30
731	Commercial Air	868	3.20	28	-121	775
751	Commercial Land	3,768	3.20	121	468	4,357
761	Other Transportation	2,809	3.20	89	1,130	4,028
799	Total Transportation	8,468		277	5,144	13,889
OTHER PURCHASES						
913	Purchased Utilities (non-IF)	21,522	3.20	688	-549	21,661
914	Purchased Communications (non-IF)	9,743	3.20	312	-658	9,397
915	Rents	7,827	3.20	250	1,771	9,848
917	Postal Services (U.S.P.S.)	1,288	3.20	0	-88	1,200
920	Supplies & Materials (non-SF)	8,997	3.20	288	-217	9,068
921	Printing and Reproduction	1,152	3.20	37	445	1,634
922	Equipment Maintenance by Contract	9,955	3.20	318	-1,997	8,276
923	Facility Maintenance by Contract	41,390	3.20	1,324	2,806	45,520
925	Equipment: All Other	4,398	3.20	141	2,629	7,168
930	Other Depot Maintenance (non-IF)	13,152	3.20	421	-1,499	12,074
934	Contract Eng. and Technical Services	2,907	3.20	93	1,977	4,977
989	Other Contracts	81,461	3.20	2,630	14,044	98,135
999	Total Other Purchases	203,792		6,502	18,664	228,958
9999	TOTAL APPROPRIATION	1,723,336		-112,336	184,528	1,795,528

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH - FY 1988
(Dollars in Thousands)

	FY 1987 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1988 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 Executive, General and Special Schedules	299,549		28,031	1,475	329,055
103 Wage Board	491,499		51,402	5,157	548,058
106 Benefits to Former Employees	434		5	7	446
199 Total Civilian Personnel Compensation	791,482		79,438	6,639	877,559
<u>TRAVEL</u>					
301 Per Diem	10,965		0	0	10,965
302 Other Travel Costs	7,179	3.50	251	-33	7,317
303 MAC Passenger	5	-1.50	0	0	5
399 Total Travel	18,149		251	-33	18,367
<u>STOCK FUND PURCHASES</u>					
401 DFSC Fuel	354,994	-22.85	-81,117	1,625	275,502
411 Army Managed Sup & Mat	1,744	-7.00	-121	1,062	2,685
412 Navy Managed Sup & Mat	1,744	-6.50	-111	1,054	2,687
414 AF Managed Sup & Mat	104,302	-0.55	-572	-15,747	87,983
415 DLA Managed Sup & Mat	40,867	0.60	245	-2,501	38,611
416 GSA Managed Sup & Mat	40,811	3.58	1,463	-2,420	39,854
491 SF Direct Reimb: Non-fuel	0		0	0	0
492 SF Direct Reimb: Fuel	-176,700		176,700	0	0
499 Total SF Sup & Mat	367,762		96,487	-16,927	447,322
502 Army SF Equipment	315	-7.00	-20	89	384
503 Navy SF Equipment	304	-6.50	-18	86	372
506 DLA Managed Equipment	7,601	0.60	45	-1,429	6,217
507 GSA Managed Equipment	7,563	3.56	272	-1,453	6,382
599 Total SF Equipment	15,783		279	-2,707	13,355
<u>INDUSTRIAL FUND PURCHASES (EX. TRANSP)</u>					
661 DMIF--Organic	243,239	2.00	4,865	26,848	274,952
662 DMIF--Contract (AF)	111,228	2.73	3,037	-10,462	103,803
671 Communications Svc (Defense)	5,038	3.60	181	-2,020	3,199
699 Total IF Purchases	359,505		8,083	14,366	381,954

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APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH - FY 1988
(Dollars in Thousands)

	FY 1987 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1988 Program
<u>TRANSPORTATION COSTS</u>					
701 MAC Cargo	4,068	-1.36	-552	933	4,449
702 MAC SAAM	557	-1.59	-88	124	593
711 MSC Cargo	74	-1.39	-9	0	65
721 MTMC Port Handling	30	-1.08	-2	0	28
731 Commercial Air	775	3.50	27	0	802
751 Commercial Land	4,357	3.50	153	-492	4,018
761 Transportation--Other	4,028	3.50	141	-688	3,481
799 Total Transportation	13,899		-330	-123	13,436
<u>OTHER PURCHASES</u>					
913 Purchased Utilities	21,661	3.50	758	-1,307	21,112
914 Communications	9,397	3.50	329	-581	9,145
915 Rents	9,848	3.50	344	-3,340	6,852
917 Postal Services (U.S. P.S.)	1,200	0.00	0	0	1,200
920 Supplies & Materials (non-SF)	9,068	3.50	318	-583	8,803
921 Printing and Reproduction	1,634	3.50	57	-146	1,545
922 Equipment Maintenance by Contract	8,276	3.50	290	-892	7,674
923 Facility Maintenance by Contract	45,520	3.50	1,593	-1,563	45,550
925 Equipment: All Other	7,168	3.50	251	-6,182	1,237
930 Other Depot Maintenance (non-IF)	12,074	3.50	423	-1,584	10,913
934 Contract Eng. and Technical Services	4,977	3.50	174	-1,604	3,547
989 Other Contracts	98,135	3.50	3,460	1,826	103,421
999 Total Other Purchases	228,958		7,997	-15,956	220,999
9999 TOTAL APPROPRIATION	1,795,528		192,205	-14,741	1,972,992

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH - FY 1989
(Dollars in Thousands)

	FY 1988 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1989 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 Executive, General and Special Schedules	329,055		5,090	-2,697	331,448
103 Wage Board	548,058		616	3,716	552,390
106 Benefits to Former Employees	446		0	-3	443
199 Total Civilian Personnel Compensation	877,559		5,706	1,016	884,281
<u>TRAVEL</u>					
301 Per Diem	10,965		0	0	10,965
302 Other Travel Costs	7,397	3.40	251	-44	7,604
303 MAC Passenger	5	.90	0	0	5
399 Total Travel	18,367		251	-44	18,574
<u>STOCK FUND PURCHASES</u>					
401 DFSC Fuel	275,502	10.60	29,089	955	305,586
411 Army Managed Sup & Mat	2,685	3.80	102	-393	2,394
412 Navy Managed Sup & Mat	2,687	-4.20	-111	-190	2,386
414 AF Managed Sup & Mat	87,983	2.20	1,936	1,683	91,602
415 DLA Managed Sup & Mat	38,611	-.40	-152	375	38,834
416 GSA Managed Sup & Mat	39,854	3.45	1,392	-1,096	40,150
491 SF Direct Reimb: Non-fuel	0		0	0	0
492 SF Direct Reimb: Fuel	0		0	0	0
499 Total SF Sup & Mat	447,322		32,256	1,374	480,952
502 Army SF Equipment	384	3.80	15	-35	364
503 Navy SF Equipment	372	-4.20	-14	0	358
506 DLA Managed Equipment	6,217	-.40	-23	-316	5,878
507 GSA Managed Equipment	6,382	3.78	223	-618	5,987
599 Total SF Equipment	13,355		201	-969	12,587
<u>INDUSTRIAL FUND PURCHASES (EX. TRANSP)</u>					
661 DMIF--Organic	274,952	4.70	12,923	-1,856	286,019
662 DMIF--Contract (AF)	103,803	3.63	3,769	-10,735	96,837
671 Communications Svc (Defense)	3,199	5.00	160	-58	3,301
699 Total IF Purchases	381,954		16,852	-12,649	386,157

2.05

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH - FY 1989
(Dollars in Thousands)

	FY 1988 Program	Price Percent	Price Growth Amount	Program Growth	FY 1989 Program
<u>TRANSPORTATION COSTS</u>					
701 MAC Cargo	4,449	5.90	262	-279	4,432
702 MAC SAAM	593	.80	5	0	598
711 MSC Cargo	65	.90	1	0	66
721 MTMC Port Handling	28	4.40	1	0	29
731 Commercial Air	802	3.40	27	0	829
751 Commercial Land	4,018	3.40	137	-68	4,087
761 Transportation--Other	3,481	3.40	118	0	3,599
799 Total Transportation	13,436		551	-347	13,640
<u>OTHER PURCHASES</u>					
913 Purchased Utilities	21,112	3.40	718	91	21,921
914 Communications	9,145	3.40	311	41	9,497
915 Rents	6,852	3.40	233	31	7,116
917 Postal Services (U.S. P.S.)	1,200	0.00	0	0	1,200
920 Supplies & Materials (non-SF)	8,803	3.40	300	42	9,145
921 Printing and Reproduction	1,545	3.40	52	12	1,609
922 Equipment Maintenance by Contract	7,674	3.40	261	0	7,935
923 Facility Maintenance by Contract	45,550	3.40	1,549	-4,564	42,535
925 Equipment: All Other	1,237	3.40	42	13	1,292
930 Other Depot Maintenance (non-IF)	10,913	3.40	371	145	11,429
934 Contract Eng. and Technical Services	3,547	3.40	121	-2,063	1,605
989 Other Contracts	103,421	3.40	3,544	12,448	119,413
999 Total Other Purchases	220,999		7,502	6,196	234,697
9999 TOTAL APPROPRIATION	1,972,992		63,319	-5,423	2,030,888

CIVILIAN PERSONNEL BUDGET CALCULATIONS

EXHIBIT PH-31R
Page 1 of 4

DEPARTMENT OF THE AIR FORCE--FISCAL YEAR 1986

	End Strength	Work- Years	In Thousands of Dollars				Average Compensation
			Compensation		Benefits O.C. 12	Total Compensation	
			O.C. 11				
OPERATION AND MAINTENANCE							
AIR NATIONAL GUARD							
Direct Hire Civilians, United States:							
Classified and Administrative							
Wage Board							
Total, United States							
Total Direct Hire							

2.07

CIVILIAN PERSONNEL BUDGET CALCULATIONS

EXHIBIT PB-31R
Page 2 of 4

DEPARTMENT OF THE AIR FORCE--FISCAL YEAR 1987

	End Strength	Work- Years	In Thousands of Dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
OPERATION AND MAINTENANCE AIR NATIONAL GUARD						
Direct Hire Civilians, United States:						
Classified and Administrative	9,892	9,856	\$260,044	\$42,607	\$302,651	\$30,707
Wage Board	15,352	15,269	423,973	70,607	494,580	32,391
Total, United States	25,244	25,125	684,017	113,214	797,231	31,731
Total Direct Hire	25,244	25,125	\$684,017	113,214	797,231	31,731

CIVILIAN PERSONNEL BUDGET CALCULATIONS

EXHIBIT PB-31R
Page 3 of 4

DEPARTMENT OF THE AIR FORCE--FISCAL YEAR 1988

	End Strength	Work- Years	In Thousands of Dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
OPERATION AND MAINTENANCE						
AIR NATIONAL GUARD						
Direct Hire Civilians, United States:						
Classified and Administrative	9,855	9,902	\$264,333	\$ 67,821	\$332,154	\$33,544
Wage Board	15,380	15,436	437,191	113,912	551,104	35,703
Total, United States	25,235	25,338	701,525	181,733	883,258	34,859
Total Direct Hire	25,235	25,338	\$701,525	\$181,733	\$883,258	\$34,859

CIVILIAN PERSONNEL BUDGET CALCULATIONS

EXHIBIT PB-31R
Page 4 of 4

DEPARTMENT OF THE AIR FORCE--FISCAL YEAR 1989

	' End Strength	Work- Years	In Thousands of Dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
OPERATION AND MAINTENANCE						
AIR NATIONAL GUARD						
Direct Hire Civilians, United States:						
Classified and Administrative	9,856	9,909	\$262,523	\$ 71,949	\$334,472	\$33,754
Wage Board	15,394	15,460	434,404	120,912	555,316	35,920
Total, United States	25,250	25,369	696,927	192,861	889,788	35,074
Total Direct Hire	25,250	25,369	\$696,927	\$192,861	\$889,788	\$35,074

DEPOT MAINTENANCE PROGRAM SUMMARY

	FY 1986 Actual		FY 1987 Estimate	
	Financed Units	Unfinanced \$ M	Financed Units	Unfinanced \$ M

ANG, O&M

<u>Aircraft Maintenance</u>				
Airframes	387	\$150.9	-	-
Engines	898	57.1	-	-
Aviation Exchangeables	-	67.3	-	-
<u>Other Depot Maintenance</u>				
Nonaviation Exchangeables	-	-	-	-
Other Major Nonaviation Items	-	9.7	-	12.4
Area/Base Support, Local Maint	-	.5	-	.8

	FY 1988 Estimate		FY 1989 Estimate	
	Financed Units	Unfinanced \$ M	Financed Units	Unfinanced \$ M

ANG, O&M (Cont)

<u>Aircraft Maintenance</u>				
Airframes	430	\$118.4	-	-
Engines	1,184	122.6	-	-
Aviation Exchangeables	-	68.9	-	69.7
<u>Other Depot Maintenance</u>				
Nonaviation Exchangeables	-	-	-	-
Other Major Nonaviation Items	-	13.7	-	15.3
Area/Base Support, Local Maint	-	.7	-	.7

DEPOT MAINTENANCE PROGRAM
METHOD OF ACCOMPLISHMENT
(S000)

EXHIBIT OP-30
Page 2 of 3

	FY 1986		
	Contract	Organic	Total

	FY 1987		
	Contract	Organic	Total

ANG, O&M

Aircraft Maintenance
Airframes
Engines
Aviation Exchangeables
Other Depot Maintenance
Nonaviation Exchangeables
Other Major Nonaviation
Items
Area/Base Support,
Local Maint

\$ 61,795	\$ 80,097	\$150,892
4,573	52,532	57,105
26,938	40,407	67,345
-	-	-
1,905	7,843	9,748
-	488	488

\$ 60,059	\$ 91,821	\$151,880
5,389	75,239	80,628
27,230	40,844	68,074
-	-	-
1,704	10,706	12,410
-	775	775

	FY 1988		
	Contract	Organic	Total

	FY 1989		
	Contract	Organic	Total

ANG, O&M (Cont.)

Aircraft Maintenance
Airframes
Engines
Aviation Exchangeables
Other Depot Maintenance
Nonaviation Exchangeables
Other Major Nonaviation
Items
Area/Base Support,
Local Maint

\$ 47,511	\$ 70,843	\$118,354
4,914	117,664	122,578
26,497	42,355	68,852
-	-	-
2,508	11,155	13,663
-	708	708

\$ 32,431	\$ 79,111	\$111,542
4,965	128,226	133,191
27,269	42,381	69,650
-	-	-
2,518	12,747	15,265
-	708	708

DEPOT MAINTENANCE PROGRAM
SUMMARY OF BACKLOGS

	Total Unfunded Requirements	Backlog Constraints			
		Operational Units (\$000)	Organic Capacity, Units (\$000)	E/S, Etc. Units (\$000)	Funding Units (\$000)
ANG, O&M					
FY 1988					
Aircraft Maintenance					
Airframes	-	-	-	-	-
Engines	-	-	-	-	-
Aviation Exchangeables	-	-	-	-	-
Other Depot Maintenance					
Nonaviation Exchangeables	-	-	-	-	-
Other Major Nonaviation Items	-	-	-	-	-
Area/Base Support, Local Maintenance	-	-	-	-	-
FY 1989					
Aircraft Maintenance					
Airframes	-	-	-	-	-
Engines	-	-	-	-	-
Aviation Exchangeables	-	-	-	-	-
Other Depot Maintenance					
Nonaviation Exchangeables	-	-	-	-	-
Other Major Nonaviation Items	-	-	-	-	-
Area/Base Support, Local Maintenance	-	-	-	-	-

HEADQUARTERS OPERATIONS AND ADMINISTRATION

EXHIBIT PB-22

	<u>FY 1986 Actual</u>			<u>FY 1987 Estimate</u>			<u>FY 1988 Estimate</u>		
	<u>Military</u>		<u>Total</u>	<u>Military</u>		<u>Total</u>	<u>Military</u>		<u>Total</u>
	<u>End</u>	<u>Civilian</u>		<u>End</u>	<u>Civilian</u>		<u>End</u>	<u>Civilian</u>	
<u>Appropriation</u>	<u>Strength</u>	<u>Strength</u>	<u>(\$000)</u>	<u>Strength</u>	<u>Strength</u>	<u>(\$000)</u>	<u>Strength</u>	<u>Strength</u>	<u>(\$000)</u>
O&M, ANG	135	116	\$4,794	137	116	\$5,542	137	99	\$5,477

<u>FY 1989 Estimate</u>			
	<u>Military</u>		<u>Total</u>
	<u>End</u>	<u>Civilian</u>	
<u>Appropriation</u>	<u>Strength</u>	<u>Strength</u>	<u>(\$000)</u>
O&M, ANG	137	99	\$5,162

MAINTENANCE AND REPAIR OF REAL PROPERTY
(Dollars in Thousands)

EXHIBIT PB-311

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>1. Funded Program</u>				
<u>a. Category of Maintenance</u>				
Maintenance and Repair by Contract	\$ 9,937	\$12,937	\$12,025	\$12,434
Major Repair Projects	25,995	25,840	27,272	23,836
Minor Construction and Alterations	5,458	6,743	6,253	6,265
Total Maintenance and Repair of Real Property	\$41,390	\$45,520	\$45,550	\$42,535
<u>b. Budget Activity: C5 Other Support</u>				
	\$41,390	\$45,520	\$45,550	\$42,535
<u>2. Requested Floor</u>				
	\$37,000	\$41,000	\$41,000	\$38,000
<u>3. Backlog of Maintenance and Repair</u>				
	\$31,800	\$33,404	\$37,272	\$45,828

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS

(FY 1986 through FY 1989)

EXHIBIT PB-31Q
Page 1 of 5

	Direct Funded	Civilian Personnel Industrially Funded	Total
1. <u>FY 1986 End Strength</u>	24,437		24,437
a. <u>Strategic Forces</u>	-93		-93
Offensive Strategic Forces	1		1
Defensive Strategic Forces	-97		-97
Strategic Control & Surveillance Forces	3		3
b. <u>Tactical Mobility</u>	637		637
Tactical Air Forces	153		153
Mobility Air Forces	484		484
c. <u>Auxiliary Activities</u>	13		13
Centrally Managed Communications	13		13
d. <u>Support Activities</u>	250		250
Base Operating Support	194		194
Individual Training	125		125
Centralized Support Activities	-69		-69
Management Headquarters	0		0
Medical Readiness	0		0

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1986 through FY 1989)

EXHIBIT PB-310
Page 2 of 5

	Direct Funded	Civilian Personnel Industrially Funded	Total
2. FY 1987 End Strength	25,244		25,244
a. Strategic Forces			
Offensive Strategic Forces	472		472
Defensive Strategic Forces	-42		-42
Strategic Control & Surveillance Forces	512		512
	2		2
b. Tactical Mobility			
Tactical Air Forces	-438		-438
Mobility Air Forces	144		144
	-582		-582
c. Auxiliary Activities			
Centrally Managed Communications	3		3
	3		3
d. Support Activities			
Base Operating Support	-46		-46
Individual Training	-169		-169
Centralized Support Activities	-47		-47
Management Headquarters	-7		-7
Medical Readiness	-17		-17
	194		194

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1986 through FY 1989)

EXHIBIT PB-31Q
Page 3 of 5

	Direct Funded	Civilian Personnel Industrially Funded	Total
3. <u>FY 1988 End Strength</u>	25,235		25,235
a. <u>Strategic Forces</u>	8		8
Offensive Strategic Forces	9		9
Defensive Strategic Forces	-1		-1
b. <u>Tactical Mobility</u>	-7		-7
Tactical Air Forces	-32		-32
Mobility Air Forces	25		25
c. <u>Auxiliary Activities</u>	0		0
Centrally Managed Communications	0		0
d. <u>Support Activities</u>	14		14
Base Operating Support	-2		-2
Individual Training	16		16
Centralized Support Activities	0		0
Management Headquarters	0		0
Medical Readiness	0		0
4. <u>FY 1989 End Strength</u>	25,250		25,250

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1986 through FY 1989)

EXHIBIT PB-31Q
Page 4 of 5

5. SUMMARY

FY 1986 O&M Total
Direct Fund
Reimbursable Fund
AF O&M
Army O&M
Navy O&M
NASA
AF Reserve O&M
Others

	Civilian Personnel	
	Direct Funded	Industrially Funded
	24,437	24,437
	24,251	24,251
	186	186
	(57)	(57)
	(37)	(37)
	(9)	(9)
	(11)	(11)
	(47)	(47)
	(25)	(25)
		<u>Total</u>

FY 1987 O&M Total
Direct Fund
Reimbursable Fund
AF O&M
Army O&M
Navy O&M
NASA
AF Reserve O&M
Others

	25,244	25,244
	25,038	25,038
	206	206
	(63)	(63)
	(41)	(41)
	(10)	(10)
	(12)	(12)
	(53)	(53)
	(27)	(27)

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1986 through FY 1989)

EXHIBIT PB-31Q
Page 5 of 5

	Civilian Personnel		
	Direct Funded	Industrially Funded	Total
FY 1988 O&M Total	25,235		25,235
Direct Fund	25,036		25,036
Reimbursable Fund	199		199
AF O&M	(60)		(60)
Army O&M	(40)		(40)
Navy O&M	(10)		(10)
NASA	(12)		(12)
AF Reserve O&M	(51)		(51)
Others	(26)		(26)
 FY 1989 O&M Total	 25,250		 25,250
Direct Fund	25,052		25,052
Reimbursable Fund	198		198
AF O&M	(60)		(60)
Army O&M	(40)		(40)
Navy O&M	(10)		(10)
NASA	(12)		(12)
AF Reserve O&M	(50)		(50)
Others	(26)		(26)

MILITARY BANDSEXHIBIT PB-31MFY 1988/89
(\$ in Thousands)

<u>Number of Bands by Location</u>	<u>FY 1986 Actual</u>	<u>FY 1987 Estimate</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>
CONUS	12	12	12	12
Overseas	-	-	-	-
Total	12	12	12	12
<u>Military Personnel</u>				
Officers	11	12	12	12
Enlisted	383	410	410	410
Total	394	422	422	422
<u>Annual Performance</u>				
On Base Performance	311	311	311	311
Off Base Public Relations/Community Support	212	212	212	212
<u>Resource Requirements by Appropriation</u>				
Military Personnel	\$ 1,776	\$ 1,659	\$ 1,646	\$ 1,649
Operation and Maintenance	294	200	305	310
Total	\$ 2,070	\$ 1,859	\$ 1,951	\$ 1,959

REIMBURSABLE PROGRAM
(Dollars in Thousands)

EXHIBIT OP-37

Sales Code	Title	FY 1986 Actual	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
16	Oper & Maint, AF	\$ 2,667	\$ 2,808	\$ 2,912	\$ 3,005
18	RDT&E	1,354	1,604	1,663	1,716
21	Military Construction, ANG	913	931	1,095	1,368
24	Oper & Maint, AFR	3,185	3,537	3,668	3,785
49	Airlift Service, AFIF	-	-	13,222	14,509
73	Foreign Military Sales Trust Fund-Advances	18	33	34	35
78	Foreign Military Sales Trust Fund-Reimbursement	13	20	21	22
80	Dept of Army	3,732	4,256	4,413	4,554
81	Dept of Navy	700	840	871	899
83	Defense Supply Agency	73	70	73	75
85	NASA	816	644	668	689
86	All Other U.S. Gov't Agencies (Non-Defense)	1,183	1,353	1,403	1,448
88	U.S. Marine Corps	70	78	81	84
	Total Federal	\$14,724	\$16,174	\$30,124	\$32,189
89	Trash & Waste Recycle Program	2	2	2	2
91	Nonappropriated Fund Activities (DOD)	90	101	105	108
93	Commercial Enterprises & Individuals	514	483	501	517
98	All Other Non-U.S. Gov't Agencies	1,875	2,040	2,115	2,183
	Total Non-Federal	\$ 2,481	\$ 2,626	\$ 2,723	\$ 2,810
	TOTAL	\$17,205	\$18,800	\$32,847	\$34,999

AIRCRAFT OPERATIONS--FLYING HOURS

Type/Model	Mission	1/	FY 1986	FY 1987	FY 1988	FY 1989
*F106A	Air Defense		16,937	11,770	4,613	
*F106B	"		2,577	1,505	384	
F4C	"		14,427	4,789	948	
*F4D	"		14,985	24,044	30,270	29,773
F16A	"		0	4,234	13,871	21,198
F16B	"		0	494	1,612	2,575
F15A	"			0	1,737	5,596
F15B	"			0	356	660
KC135A	Air Refueling		206	0	3,861	3,861
KC135E	"		38,747	39,903	39,427	39,427
A7D	Combat Crew Training		5,556	6,364	6,364	6,364
A7K	"		3,247	3,515	3,515	3,515
F16A	"		307	1,280	6,288	7,966
F16B	"		318	1,281	5,208	6,552
F4C	"		3,196	4,500	1,035	0
F4D	"		9,388	10,956	12,873	11,577
RF4C	"		3,254	3,025	3,025	3,025
F15A	Tactical Air		3,176	8,246	11,717	12,198
F15B	"		474	716	1,017	1,076
A7D	"		62,028	59,898	59,898	59,726
A7K	"		2,328	3,770	3,770	3,770
F4C	"		19,661	11,600	1,450	0
F4D	"		15,968	12,120	6,517	3,274
F4E	"		8,735	13,521	24,169	22,917
A10A	"		26,179	27,968	27,999	27,999
F16A	"		6,293	11,733	12,920	17,984
F16B	"		453	1,312	1,560	1,970
RF4C	"		24,754	25,450	23,232	23,232
EC130E	"		4,332	4,324	4,324	4,324
OA37B	"		14,180	15,654	15,654	15,654
CH3E	Rescue & Recovery		246	255	0	0
HC130H	"		1,202	1,622	1,091	810
HC130P	"		1,777	1,618	2,149	2,430
HH3E	"		2,522	2,805	2,213	1,712
*C141B	Strategic Airlift		429	3,229	3,040	3,040
*C5A	"		1,157	1,821	1,989	2,969
Cl30A	Tactical Airlift		15,832	13,447	12,080	12,081
Cl30B	"		21,356	18,593	18,152	18,152

2.23

AIRCRAFT OPERATIONS--FLYING HOURS (cont'd)

Page 2 of 2

Type/Model	Mission	1/	FY 1986	FY 1987	FY 1988	FY 1989
C130E	"	"	13,125	18,498	17,470	17,470
C130H	"	"	21,715	28,555	28,042	28,042
LC130H	"	"	1,802	1,956	1,870	1,870
CT39A	Support Airlift	"	2,577	2,640	0	0
C12F	"	"	2,541	2,656	2,656	2,656
C12J	"	"	0	2,058	4,116	6,174
C130A	"	"	713	2,589	2,700	2,700
C131B	"	"	1,728	343	343	0
C131D	"	"	4,766	2,061	1,372	0
C131E	"	"	655	687	0	0
C21A	"	"	0	0	2,640	2,640
C22B	"	"	509	2,599	2,599	2,599
T33A	"	"	8,139	9,798	3,933	0
T43A	"	"	4,327	4,656	4,656	4,656
			408,832	436,458	442,725	446,214

1/ Column may not add due to rounding

- * F106A Includes 71 hours chargeable to AFLC for testing. (FY 1986 only)
- * F106B Includes 26 hours chargeable to AFLC for testing. (FY 1986 only)
- * F-4D Includes 522 hours for detached alert hours reimbursable to USAFE. (FY 1986 only)
- * C141B does not include 864 hours for FY 1988, 864 hours for FY 1989.
- * C5A does not include 577 hours for FY 1988, 860 hours for FY 1989.

Cumulative Monthly Civilian Employment Plan

FY 1987

	U.S. Direct Hires		Foreign National Hires		Total Hires	
	CONUS	Overseas	Direct	Indirect	Direct	Indirect
October						
End Strength	24,322	272			24,594	
Workyears	2,136	24			2,160	
November						
End Strength	24,368	272			24,640	
Workyears	4,004	42			4,046	
December						
End Strength	24,420	272			24,692	
Workyears	6,154	66			6,220	
January						
End Strength	24,518	272			24,790	
Workyears	8,216	89			8,305	
February						
End Strength	24,693	272			24,965	
Workyears	10,101	111			10,212	
March						
End Strength	24,952	273			24,225	
Workyears	12,193	134			12,327	
April						
End Strength	25,172	273			25,445	
Workyears	14,305	158			14,463	
May						
End Strength	25,270	275			25,545	
Workyears	16,333	181			16,514	
June						
End Strength	25,267	278			25,545	
Workyears	18,463	204			18,667	
July						
End Strength	25,292	278			25,570	
Workyears	20,690	229			20,919	
August						
End Strength	25,272	278			25,550	
Workyears	22,725	251			22,976	
September						
End Strength	24,966	278			24,244	
Workyears	24,850	275			24,125	